



# Midland Public Library

Trish Hayes CEO/Chief Librarian  
Kim Weishar Board Chair



---

ENGAGE, INSPIRE, EMPOWER

# Library Usage

---

	<u>Total</u>	<u>Increase from 2021</u>
■ Active members	8611	9%
■ Material circulation	210,452	21%
■ Interlibrary loans	4899	14%
■ Online databases	6370 uses	40%
■ Internet accessed	76176 time	n/a
■ MakerPlace attendance	61 new signups	22%

# Programs

---

- The library provided 647 programs to the community
- There were 9700 program participants
- We provided outreach programming to the community 57 times
- We opened the new teen space called the Vault
- We developed our Community Pantry and programming to assist the community with food insecurity
- New STEM programming was developed, targeting preschool age children as part of our early literacy and numeracy programs
- We are also providing access to additional online resources: Creative Bug, Transparent Languages, Cisco Net/Acad Skills.

# Community Impacts

---

- Inclusivity training for all staff members to ensure we are a safe and welcoming space for all
- Heating and cooling centre
- Working with community partners, building on and developing new partnerships
- Community survey responses:
  - 50% said they use the library daily or weekly
  - 93% said we provide excellent or good service (up 4% from 2019)
  - High value was placed on loanable Wi-Fi hubs, computer access, and programming
  - There is ongoing interest in the MakerPlace and 3D printing

# Community Comments

---

- You are saving our lives. I don't know what we would do without you.
- A place for my teen and I to spend together
- A source of connection and community
- I value the environment and diversity in materials and programs
- You feel so welcome here
- Draws me to town which benefits stores as well
- One of the most important public assets in town
- It genuinely feels like being part of the community, visiting the library
- Social, upbeat, happy environment

# Budgetary Analysis

---

- There was a 5 year analysis done on every line of the budget controlled by the library
- Trends were analysed and assessed against the short term impacts of COVID
- This allowed us to provide a flat budget for the lines that are controlled by the library
- The library relies on the Town for budget lines that pertain to staff salaries, insurance, utilities, etc.

# 2023 Budget

	2022 BUDGET	2023 BUDGET
<b>REVENUE</b>	\$195,690	\$172,690
<b>PAYROLL &amp; BENEFITS</b>	\$1,009,543	\$1,064,077
<b>EXPENSES</b>	\$311,447	\$293,287
<b>PROGRAMMING</b>	\$30,500	\$31,750
<b>COLLECTIONS</b>	\$96,400	\$94,400
<b>EXPANSION DEBT</b>	\$134,830	\$134,830
<b>DEBT CHARGES</b>	\$134,829	\$134,829
<b>TRANSFERS TO RESERVES</b>	\$57,000	\$47,000
<b>TOTAL</b>	\$1,309,200	\$1,358,324
	<b>%CHANGE FROM 2022</b>	<b>3.8% INCREASE</b>



# Budgetary Challenges

---

- Room booking revenue is down 55% from pre-COVID
- Revenue from fines is down
- Revenue from the Ontario Government has been stagnant for over 20 years. Provincial investment has fallen by over 60% in that time due to inflation.
- Donations are down due to the COVID closure of the Book Cellar
- High level competition for donated funds in the community

# Opportunities

---

- We will actively seek grant funding for a variety of collections, projects, and programs
- We are developing more ambitious fundraising plans to help us grow and meet emerging community needs
- We are focusing on community partnerships to optimize the outcomes to our community



THIS IS THE PLACE.